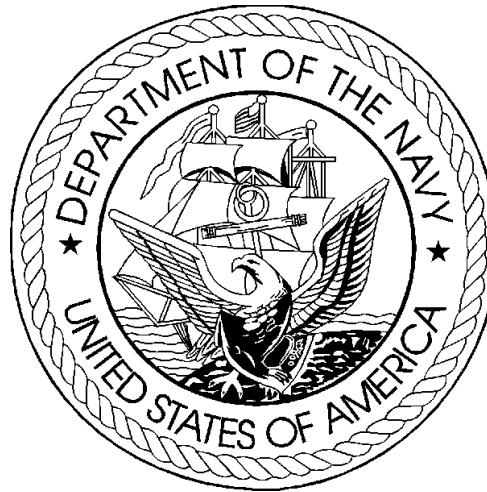


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2000/2001 BIENNIAL BUDGET
ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1999

WEAPONS PROCUREMENT, NAVY
BUDGET ACTIVITY 4

UNCLASSIFIED

Department of the Navy

FY 2000/2001 Procurement Program

Exhibit P-1

APPROPRIATION: 1507N Weapons Procurement, Navy

DATE: February 1999

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2000 UNIT COST	TOA, \$ IN MILLIONS								S E C
				-----FY 1998-----		-----FY 1999-----		-----FY 2000-----		-----FY 2001-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 04: Other Weapons												

Guns And Gun Mounts												
31	4129 Small Arms and Weapons	A			1.0		.9		.9			.9 U
Modification Of Guns And Gun Mounts												
32	4205 CIWS Mods	A			24.4		10.7		3.0			1.0 U
33	4210 5/54 Gun Mount Mods	A			9.7		13.9		1.4			1.5 U
34	4213 MK-75 76MM Gun Mount Mods	A			-		1.9		2.0			2.0 U
35	4220 Mods Under \$2 Million	A			1.6		1.3		1.3			1.3 U
Other												
36	4222 Pioneer	A			47.7		19.2		-			- U
37	4500 Cancelled Account Adjustments	A			5.6		-		-			- U
				-----		-----		-----		-----		
TOTAL Other Weapons					89.9		47.9		8.6			6.7

* ITEMS UNDER \$50,000

UNCLASSIFIED

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			
Identification code	17-1507-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	268,697	312,613	491,068	487,492
00.0201	Other missiles	581,478	684,599	685,508	898,133
00.0301	Torpedoes and related equipment	91,920	93,912	123,629	114,728
00.0401	Other weapons	89,926	47,856	8,581	6,695
00.0601	Spares and repair parts	21,642	45,767	48,614	52,152
		-----	-----	-----	-----
00.9101	Total direct program	1,053,663	1,184,747	1,357,400	1,559,200
01.0101	Reimbursable program	2,304	74,800	74,800	74,800
		-----	-----	-----	-----
10.0001	Total	1,055,967	1,259,547	1,432,200	1,634,000

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-2,304	-74,800	-74,800	-74,800
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-1,000	-2,000		
21.4009	Reprogramming from/to prior year budget plans	-37,783			
22.1001	Unobligated balance transferred to other accounts	24,226			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
24.4003	Available to finance subsequent year budget plans	2,000			
25.0001	Unobligated balance expiring	13,557			
		-----	-----	-----	-----
39.0001	Budget authority	1,054,663	1,182,747	1,357,400	1,559,200

Budget authority:					
40.0001	Appropriation	1,101,193	1,207,419	1,357,400	1,559,200
40.3601	Appropriation rescinded (unob bal)		-2,000		
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-21,230			
41.0001	Transferred to other accounts (-)	-25,300	-22,672		
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	1,054,663	1,182,747	1,357,400	1,559,200

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1507-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Ballistic missiles	267,828	270,551	441,834	477,512
00.0201	Other missiles	618,073	623,495	631,130	849,508
00.0301	Torpedoes and related equipment	123,529	90,018	119,194	114,796
00.0401	Other weapons	98,566	53,480	20,301	9,656
00.0601	Spares and repair parts	33,789	40,369	47,210	51,246
		-----	-----	-----	-----
00.9101	Total direct program	1,141,785	1,077,913	1,259,669	1,502,718
01.0101	Reimbursable program	19,211	76,800	75,104	74,800
		-----	-----	-----	-----
10.0001	Total	1,160,996	1,154,713	1,334,773	1,577,518

Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-21,435	-74,800	-74,800	-74,800
17.0001	Recovery of prior year obligations	-7,378			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-317,294	-200,991	-305,825	-403,252
21.4003	Available to finance new budget plans	-1,000	-2,000		
21.4009	Reprogramming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	24,226			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	200,991	305,825	403,252	459,734
24.4003	Available to finance subsequent year budget plans	2,000			
25.0001	Unobligated balance expiring	13,557			
		-----	-----	-----	-----
39.0001	Budget authority	1,054,663	1,182,747	1,357,400	1,559,200

Budget authority:					
40.0001	Appropriation	1,101,193	1,207,419	1,357,400	1,559,200
40.3601	Appropriation rescinded (unob bal)		-2,000		
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041	-21,230			
41.0001	Transferred to other accounts (-)	-25,300	-22,672		
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	1,054,663	1,182,747	1,357,400	1,559,200

Weapons Procurement, Navy
Program and Financing (in Thousands of dollars)

Obligations

Identification code	17-1507-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Relation of obligations to outlays:					
71.0001	Obligations incurred	1,139,561	1,079,913	1,259,973	1,502,718
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY	-34,608	-72,094	-72,094	-72,094
72.4001	Obligated balance, start of year	2,765,572	2,063,339	1,758,510	1,801,878
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY	72,094	72,094	72,094	72,094
74.4001	Obligated balance, end of year	-2,063,339	-1,758,510	-1,801,878	-1,993,412
77.0001	Adjustments in expired accounts (net)	-77,275			
78.0001	Adjustments in unexpired accounts	-7,378			
		-----	-----	-----	-----
90.0001	Outlays (net)	1,794,627	1,384,742	1,216,605	1,311,184

Weapons Procurement, Navy
Object Classification (in Thousands of dollars)

Identification code	17-1507-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.

Direct obligations:					
125.101	Advisory and assistance services	20,842	15,151	15,551	15,803
125.201	Other services	1,712	1,814	1,268	1,252
	Purchases goods/services from Government accounts				
125.303	Purchases from revolving funds	214,156	179,783	154,231	147,264
125.701	Operation and maintenance of equipment	276	300	352	364
126.001	Supplies and materials	310,323	373,352	423,453	418,820
131.001	Equipment	594,476	507,513	664,814	919,215
		-----	-----	-----	-----
199.001	Total Direct obligations	1,141,785	1,077,913	1,259,669	1,502,718
Reimbursable obligations:					
226.001	Supplies and materials		22,768	21,566	21,900
231.001	Equipment	19,211	54,032	53,538	52,900
		-----	-----	-----	-----
299.001	Total Reimbursable obligations	19,211	76,800	75,104	74,800
		-----	-----	-----	-----
999.901	Total obligations	1,160,996	1,154,713	1,334,773	1,577,518

Comparison of FY 1999 Program Requirements as Reflected
in the FY 1999 Budget with FY 1999 Program Requirements as
Shown in FY 2000 Budget (In Thousands of Dollars)

	FY 1999 Total Program Requirements <u>Per FY 1999 Budget</u>	FY 1999 Program Requirements <u>Per FY 2000 Budget</u>	Increase (+) or Decrease (-)
Ballistic Missiles	323.7	312.6	-11.1
Other Missiles	832.9	684.6	-148.3
Torpedoes and Related Equipment	97.8	93.9	-3.9
Other Weapons	27.2	47.9	+20.7
Spares and Repair Parts	45.9	45.8	-0.1
Subtotal Direct Program	1,327.5	1,184.7	-142.8
Reimbursable	74.8	74.8	-
Total Fiscal Year	1,402.3	1,259.5	-142.8

Explanation of Changes in FY 1999 Program Requirements

1. Ballistic Missiles (-\$11.1 million)

Decrease reflects a Congressional reduction associated with Trident II missile advance procurement funding (-\$10 million), and inflation adjustments (-\$1.1 million).

2. Other Missiles (-\$148.3 million)

Changes include Congressional adjustments to Tomahawk (-\$96.5 million) to support Tactical Tomahawk development; AMRAAM (-\$11.0 million) to reflect Raytheon and Hughes merger savings; JSOW (-\$7.5M); Standard Missile (-\$10.1 million) due to Raytheon and Hughes merger and support costs; Aerial Targets (-\$2.7 million), Drones and Decoys (+8.0 million) for additional ITALD procurement; and Weapons Industrial Facility (-\$1.0M). A reprogramming requiring Congressional approval is Evolved Seasparrow Missile (-\$22.7 million) and is also part of the change. Adjustments also include Congressional reductions to Contractor Assistance and Advisory Services (-\$2.5M) and inflation adjustments (-\$2.3 million).

3. Torpedoes and Related Equipment (-\$3.9 million)

Changes include Congressional reductions to MK-48 Torpedo Mods (-2.2 million) and Contractor Assistance and Advisory Services (-\$0.3 million) and inflation adjustments (-\$1.4 million).

4. Other Weapons (+\$20.7 million)

Changes reflect Congressional adjustments for Close-In-Weapons-System (+\$8.0 million) equipment upgrade kits; 5/54 Gun Mount Modifications (+\$13.0 million) to upgrade AEGIS cruisers, and Congressional Contractor Assistance and Advisory Services reduction (-\$0.2 million) and inflation adjustments (-\$0.1 million).

6. Spares & Repair Parts (\$-0.1 million)

Change is due to inflation adjustments.

Comparison of FY 1999 Financing as Reflected in the FY 1999 Budget
with FY 1999 Financing as Shown in FY 2000 Budget
(In Thousands of Dollars)

	FY 1999 Financing Per <u>FY 1999 Budget</u>	FY 1999 Financing Per <u>FY 2000 Budget</u>	Increase (+) Decrease (-)
Program Requirements (Total)			
Program Requirements (Direct)	(1,327,545)	(1,184,747)	(-142,798)
Program Requirements (Reimb)	(74,800)	(74,800)	
Less:			
Anticipated Reimbursements	74,800	74,800	-
Add:			
Unob bal avail, start of year to finance new budget plans		-2,000	-2,000
Appropriation Adjusted	1,327,545	1,182,747	-144,798
Budget Authority:			
FY 1998 DoD Appropriations Act	1,327,545	1,207,419	-120,126
Transferred to other accounts		-22,672	-22,672
Appropriation (Adjusted)	1,327,545	1,182,747	-144,798

Explanation of Changes in Financing

The \$144.8 million change in program financing is the net result of Congressional specific (-\$112.0 million) and undistributed general reductions associated with inflation (-\$4.0 million) and Contractor Assistance and Advisory Services (-\$4.1 million); and Prior Approval Congressional reprogrammings associated with a revised procurement profile for the Evolved Seasparrow Missile program (-\$22.7 million); and a rescission (-\$2.0 million) assessed against the Aerial Targets program.

Comparison of FY 1998 Program Requirements as Reflected
in the FY 1999 Budget with FY 1998 Program
Requirements as Shown in FY 2000 Budget (In Thousands of Dollars)

	FY 1998 Total Program Requirements <u>Per FY 1999 Budget</u>	FY 1998 Total Program Requirements <u>Per FY 2000 Budget</u>	Increase (+) or Decrease (-)
Ballistic Missiles	269.8	268.7	-1.1
Other Missiles	618.9	581.5	-37.4
Torpedoes and Related Equipment	92.6	91.9	-0.7
Other Weapons	85.0	89.9	+4.9
Spares and Repair Parts	21.4	21.6	+0.2
Subtotal Direct Program	1,087.8	1,053.7	-34.1
Reimbursable	74.8	74.8	-
Total Fiscal Year	1,162.6	1,128.5	-34.1

Explanation of Changes in FY 1998 Program Requirements

1. Ballistic Missiles (-\$1.1 million)

Change is a result of transfer of funding to pay cancelled account requirements (-\$1.1 million).

2. Other Missiles (-\$37.4 million)

The funding change reflects a reduction to Tomahawk (-\$23.1 million) to fund Tactical Tomahawk development efforts; RAM (-\$2.0 million) and First Destination Transportation (-\$0.2 million) to fund FY 1998 MPN requirements; Aerial Targets (-\$2.0 million) rescission; Harpoon Modifications (-\$9.0 million) based on Congressional disapproval of Above Threshold Reprogramming for additional SLAM-ER procurement; and minor below threshold reprogrammings.

3. Torpedoes and Related Equipment (-\$0.7 million)

Change reflects minor below threshold reprogrammings for cancelled accounts.

4. Other Weapons (+\$4.9 million)

Funding increase reflects minor below threshold reprogrammings primarily to support cancelled account adjustments (+\$4.8 million).

6. Spares & Repair Parts (+\$0.2 million)

Change reflects a minor below threshold reprogramming for additional tactical missile initial spares.

Comparison of FY 1998 Financing as Reflected in the FY 1999 Budget
with FY 1998 Financing as Shown in FY 2000 Budget
(In Thousands of Dollars)

	FY 1998 Financing Per FY 1999 Budget	FY 1998 Financing Per FY 2000 Budget	Increase (+) Decrease (-)
Program Requirements (Total)	1,162,563	1,055,967	-106,596
Program Requirements (Direct)	(1,087,763)	(1,053,663)	(-34,100)
Program Requirements (Reimb)	(74,800)	(2,304)	(-72,496)
Less:			
Anticipated Reimbursements	-74,800	-2,304	+72,496
Add:			
Federal Funds (-):	-	-	-
Unob bal avail, start of year			
to finance new budget plans	-6,726	-1,000	+5,726
Unob bal transferred to other accts	6,726	24,226	+17,500
Reprogrammed from/to prior year			
budget plan:	-	-37,783	-37,783
Available to finance subsequent			
year budget:	-	2,000	+2,000
Unobligated balance expiring	-	13,557	+13,557
Appropriation Adjusted	1,087,763	1,054,663	-33,100
Budget Authority:			
FY 1998 DoD Appropriations Act	1,102,193	1,101,193	-1,000
Reduction pursuant to P.L.105-56	-21,230	-21,230	-
Transferred from other accts	6,800	-	-6,800
Transferred to other accounts		-25,300	-25,300
Appropriation (Adjusted)	1,087,763	1,054,663	-33,100

Explanation of Changes in Financing

Primary changes in program financing are a result of reductions associated with funding transferred to RDTEN to support development of Tactical Tomahawk (-\$23.1 million) and disapproval of inter-appropriation funding transfer for additional SLAM-ER procurement (-9.0 million).

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA-4: OTHER WEAPONS								P-1 ITEM NOMENCLATURE/LINE ITEM # SMALL ARMS AND WEAPONS - BLI #412900 24E3					
Program Element for Code B Items:								OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)	N/A			\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$1.0	\$1.0	\$1.0		\$7.5
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION: <p>Quantities of weapons procured with the above funding are to meet small arms allowances and inventory objectives.</p> <p>This line item provides for initial issue procurement, modernization, standardization and stock replenishment procurement of a wide variety of small arms and weapons (caliber .50 and below), including required gun mounts and associated support components. The line also provides for procurement of sufficient types and quantities of weapons to support training, security afloat and shore missions of approximately 2,495 ship/ashore activities Navy-wide.</p>													
				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>		
Funding Totals				\$970	\$871	\$880	\$902	\$924	\$952	\$971	\$992		

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999				
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-4							P-1 ITEM NOMENCLATURE MK-15 CLOSE-IN WEAPON SYSTEM (CIWS) MODS - 4205 (24DT)					
Program Element for Code B Items: ITEM JUSTIFICATION SHEET							Other Related Program Elements					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY		A										0
COST (In Millions)		A	\$24.4	\$10.7	\$3.0	\$1.0	\$0.5	\$0.0	\$0.0	\$0.0		\$39.6
<p>THIS LINE ITEM FUNDS PROCUREMENT OF BLOCK 1 UPGRADES (INCLUDING PHALANX SURFACE MODE (PSUM), HIGH ORDER LANGUAGE COMPUTER UPGRADE), BLOCK I ORDALTS, AND RELIABILITY AND MAINTAINABILITY (R&M) IMPROVEMENTS. THE BLOCK 1 UPGRADE INCLUDES A FOURTEEN FOLD INCREASE IN SEARCH ELEVATION ANGLE, A 50% INCREASE IN ON MOUNT AMMUNITION CAPACITY AND RATE OF FIRE, AND RELIABILITY AND MAINTAINABLE (R&M) IMPROVEMENTS. THIS UPGRADE IS ESSENTIAL TO MEET CURRENT AND PROJECTED ANTI-SHIP MISSILE (ASM) THREATS FOR WHICH THERE ARE NO OTHER MEANS OF SELF DEFENSE.</p> <p>THIS BUDGET FUNDS PLANNED INSTALLATIONS AND SUPPORTS CORE ENGINEERING (SYSTEM AND DESIGN ENGINEERING NECESSARY TO INVESTIGATE/RESOLVE FLEET/FACTORY DESIGN AND ENGINEERING ISSUES SUCH AS ELECTRO-MAGNETIC INTERFERENCE (EMI), SAFETY, HIGH FAILURE RATE ITEMS, CORRECTIVE ACTION AND PARTS OBSOLESCENCE; SOFTWARE VALIDATION, MAINTENANCE AND CONFIGURATION CONTROL FOR PHALANX TACTICAL AND SUPPORT SOFTWARE (469E, HOLC, PASS, IDS, PIMS); PRODUCT ASSURANCE TO RESOLVE RM&A ISSUES FOR THE FLEET AND SUPPORT ACQUISITION REFORM INITIATIVES FOR FUTURE SPARES AND REPAIR EFFORTS; AND FIELD SERVICE EXPERTISE TO RESOLVE ISSUES OF EMERGENT CASUALTIES).</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5									Weapon System			DATE: FEBRUARY 1999		
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA-4							ID Code B	P-1 ITEM NOMENCLATURE/SUBHEAD MK-15 CLOSE-IN WEAPON SYSTEM (CIWS) MODS - 4205						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 1998			FY 1999			FY 2000			FY 2001		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DT001 DT802 DT803 DTINS	ORDALTS Production Engineering Support Engineering Support Installation				15000 2976 0 6434			8000 0 2270 472			0 0 0 2977			
TOTAL PROGRAM					24,410			10,742			2,977			0

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:
UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: PHALANX CIWS BLOCK 0

TYPE MODIFICATION: UPGRADE

MODIFICATION TITLE: BLOCK 1 ORDALTS

DESCRIPTION/JUSTIFICATION:

THE BLOCK 1 MODIFICATION PRIMARY CHARACTERISTICS INCLUDES A FOURTEEN FOLD INCREASE IN SEARCH ELEVATION AND, A 50% INCREASE IN ON-MOUNT AMMUNITION CAPACITY AND RATE OF FIRE AND RELIABILITY AND MAINTAINABILITY(R&M) IMPROVEMENTS. THIS UPGRADE IS ESSENTIAL TO MEET CURRENT AND PROJECTED ANTI-SHIP MISSILE (ASM) THREATS FOR WHICH THERE IS NO CURRENT MEANS OF SELF-DEFENSE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1994 & Prior		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																								
<i>RDT&E</i>		100818																						100818
<i>PROCUREMENT</i>																								
INSTALLATION KITS																								0
INSTALLATION KITS NONRECURRING																								0
EQUIPMENT																								0
EQUIPMENT NONRECURRING																								0
ENGINEERING CHANGE ORDERS																								0
DATA																								0
TRAINING EQUIPMENT		4972																						4972
SUPPORT EQUIPMENT																								0
BLOCK 1 ORDALTS	219	261276																					219	261276
-PSUM PROCUREMENT			10	15000	6	8000																	16	23000
ORMS	var	224790																						224790
PRODUCTION ENGINEERING		21213																						21213
PRODUCTION ENGINEERING SUPPORT		12703		2976																				15679
ENGINEERING SUPPORT						2446																		2446
INSTALL COST		40387		6434		296		2997		981		514												51609
TOTAL PROCUREMENT	219	565341	10	24410		10742		2997		981		514											235	604985

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEMS AFFECTED: <u>PHALANX CIWS BLOCK I</u>		MODIFICATION TITLE: <u>PHALANX CIWS BLOCK I ORDALTS</u>																						
INSTALLATION INFORMATION:		BLOCK 1 CONVERSIONS WILL BE ACCOMPLISHED AT NSWC/LOUISVILLE AND THE PRIME CONTRACTOR FACILITY. CONVERSION WILL BE ACCOMPLISHED CONCURRENT WITH SCHEDULED OVERHAUL OF BLOCK 0 SYSTEMS																						
METHOD OF IMPLEMENTATION:																								
ADMINISTRATIVE LEAD-TIME: _____ Months		PRODUCTION LEADTIME: <u>24</u> Months																						
CONTRACT DATES: FY 1997: _____		FY 1998: _____				FY 1999: _____																		
DELIVERY DATE: FY 1997: _____		FY 1998: _____				FY 1999: _____																		
(\$ in Millions)																								
Cost:	Prior Years		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	\$	
PRIOR YEARS	202	40387	2	6434	2	472	3	1977	3	981	1	514									6		219	50765
FY 1995 EQUIPMENT																								
FY 1996 EQUIPMENT																								
FY 1997 EQUIPMENT																								
FY 1998 EQUIPMENT							4	1000													6	1500	10	2500
FY 1999 EQUIPMENT																					6	1500	6	1500
FY 2000 EQUIPMENT																								
FY 2001 EQUIPMENT																								
FY 2002 EQUIPMENT																								
FY 2003 EQUIPMENT																								
TO COMPLETE																								

INSTALLATION SCHEDULE: Input=Delivery to the Facility, Output=Facility providing to Fleet, ready for issue

	FY 1996 & Prior	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001				FY 2002				FY 2003				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	191	2	5	2	2	0	0	2	0	0	0	2	0	0	3	0	0	0	2	1	0	0	0	1	0	0	0	0	0	28	
Out	185	0	0	5	6	4	2	0	2	0	0	0	2	0	0	3	0	0	0	2	1	0	0	0	1	0	0	0	0	28	241

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BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 1999					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA-4 OTHER WEAPONS							P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 4210 5"/54 GUN MOUNT MODS / A4E5					
Program Element for Code B Items:							OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)			\$9.7	\$13.9	\$1.4	\$1.5	\$1.9	\$1.9	\$2.0	\$2.0		\$174.8
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION:												
E5006 SAFETY / SHOCK ORDALTS - THIS ELEMENT IS FOR PROCUREMENT OF GUN SAFETY AND SHOCK HARDENING ORDALTS FOR 5"/54 MK 45 GUN MOUNTS.												
E5006x 5"/62 MOD 4 - THIS ELEMENT IS FOR CONVERSION OF MK 45 MOD 2 TO MOD 4.												
	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>				
GUN MOUNT MODS	\$9,696	\$13,863	\$1,444	\$1,460	\$1,873	\$1,936	\$1,977	\$2,018				

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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA-4: Other Weapons								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 4213 MK75/76MM GUN MOUNT MODS A4DU																							
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS																							
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total																		
QUANTITY													0																		
EQUIPMENT COST (In Millions)		A		\$0.0	\$1.9	\$2.0	\$2.0	\$2.1	\$2.1	\$2.2	\$2.2		\$14.5																		
SPARES COST (In Millions)													0																		
PROGRAM DESCRIPTION/JUSTIFICATION: <p>This funding will provide for the procurement of safety/shock ORDALT alterations for the MK 75 Gun Mounts.</p> <p>The ORDALTS will provide safety improvements for FFG 7, USCG WMEC 270, AND USCG WHEC 378.</p> <p>DUINS: Installation of Mod Equipment - FY96 and out are turn-key installations.</p> <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: center;"><u>FY 98</u></td> <td style="text-align: center;"><u>FY 99</u></td> <td style="text-align: center;"><u>FY 00</u></td> <td style="text-align: center;"><u>FY 01</u></td> <td style="text-align: center;"><u>FY 02</u></td> <td style="text-align: center;"><u>FY 03</u></td> <td style="text-align: center;"><u>FY 04</u></td> <td style="text-align: center;"><u>FY 05</u></td> </tr> <tr> <td>Safety/Shock ORDALTS</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$1,945</td> <td style="text-align: right;">\$1,969</td> <td style="text-align: right;">\$2,018</td> <td style="text-align: right;">\$2,064</td> <td style="text-align: right;">\$2,120</td> <td style="text-align: right;">\$2,164</td> <td style="text-align: right;">\$2,209</td> </tr> </table>															<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	Safety/Shock ORDALTS	\$ 0	\$1,945	\$1,969	\$2,018	\$2,064	\$2,120	\$2,164	\$2,209
	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>																							
Safety/Shock ORDALTS	\$ 0	\$1,945	\$1,969	\$2,018	\$2,064	\$2,120	\$2,164	\$2,209																							

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY/BA-4: Other Weapons								P-1 ITEM NOMENCLATURE/LINE ITEM # BLI: 4220 MODS UNDER \$2 MILLION A4E6					
Program Element for Code B Items:								OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)		A		\$1.6	\$1.3	\$1.3	\$1.3	\$1.4	\$1.4	\$1.4	\$1.4		\$11.1
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION: <p>This line provides for the procurement of ORDALTS and miscellaneous equipment for a wide variety of current and outdated minor caliber ordnance including 20MM through 40MM gun systems and 60MM and 81MM mortars.</p> <p>Cost Element E6001: This element procures ORDALTS required to improve safety and reliability for the 25MM MK 38 Machine Gun System and all other minor caliber ordnance much of which is outdated and difficult to support. It provides initial fill kits and replacment of surveyed and outdated minor caliber ordnance for active ships. This element also procures MK 11 Saluting Mounts and related components.</p>													
Minor Caliber ORDALTS				<u>FY 98</u> \$1,588	<u>FY 99</u> \$1,275	<u>FY 00</u> \$1,311	<u>FY 01</u> \$1,334	<u>FY 02</u> \$1,358	<u>FY 03</u> \$1,390	<u>FY 04</u> \$1,419	<u>FY 05</u> \$1,448		

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 1999					
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-4, Other Weapons								P-1 ITEM NOMENCLATURE Pioneer UAV Defense Airborne Reconnaissance Program (DARP)-J4PN					
Program Element for Code B Items:								Other Related Program Elements					
	Prior Years	ID Code	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													
COST (In Millions)	N/A		N/A	\$47.7	\$19.2	\$0.0	\$0.0	\$0.0	\$40.3	\$57.1	\$63.9	Continued	Continued
<p>The Pioneer UAV system provides near-real-time reconnaissance, surveillance, target acquisition (RSTA) and combat assessment (CA) within line-of-sight of a ground control station, both day and night. The Pioneer UAV provides high quality video imagery to ground processing stations via datalink. Nine Pioneer systems are fielded, but prior to FY1998 systems were funded in other appropriations. Six systems support U. S. Navy operations, including current testing/evaluations and deployment aboard five configured LPD ships; two systems support U. S. Marine Corps land based operations; the remaining system supports training requirements. The Pioneer funding provides: replenishment spares needed to improve reliability and maintainability to achieve readiness goals and replenish Unit Support Kits (USKs); readiness impact items that are required to maintain systems safety changes, correct critical system deficiencies and resolve emerging obsolescence issues; ability to maintain the readiness posture of operationally deployed systems and improvements to meet requirements generated from Desert Storm, Somalia and Bosnia operations lessons learned. FY1998 funds provided air vehicles, payloads and Engineering Change Proposals (ECPs) that provide, improved reliability, further engine improvements, circuit board ECPs and obsolescence ECPs. \$3M in FY1998 provided funds for the acquisition of material and establishment of contractor sustaining engineering and logistics efforts needed to support the initial fielding of Unmanned Aerial Vehicles Common Avionics Recovery System (UAV CARS) into the DoD's tactical UAV fleet. In FY1999 funds are provided for obsolete equipment, equipment and support to maintain the Pioneer system during the transition to Tactical UAV in FY2003. Funding in FY 2003-2005 is for the Navy's Tactical UAV. Navy will submit a separate budget exhibit in the next cycle.</p>													

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WEAPONS SYSTEM COST ANALYSIS P-5										Weapon System							DATE: February 1999	
APPROPRIATION/BUDGET ACTIVITY										ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD							
Weapons Procurement, Navy BA-4, Other Weapons										Pioneer UAV (DARP) J4PN								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 1997			FY 1998			FY 1999			FY 2000					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
	<u>Pioneer System</u> Unit Support Hardware Production Support Air Vehicles Payloads UAV CARS Logistics Engineering Change Proposals MIAG MIAG Adapters/Harnesses Obsolences Equipment						15 20	0.709 0.158	14,600 7,200 10,635 3,168 3,000 9,076									
			0			0			47,679			19,160			0			

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 1999			
B. APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy BA-4, Other Weapons					C. P-1 ITEM NOMENCLATURE PIONEER UAV (DARP) J4PN				SUBHEAD J4PN	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Pioneer UAV</u>										
FY1998 Payloads	20	158	NAVAIR 2.4 Patuxent River		SS/FFP	Pioneer UAV, Inc. Hunt Valley, MD	Apr 98	Jul 99	Yes	
FY1998 Air Vehicles	15	660	NAVAIR 2.4 Patuxent River		SS/FFP	Pioneer UAV, Inc. Hunt Valley, MD	Jul 98	Sep 99	Yes	
FY 1999 MIAG	30	80	NAVAIR 2.4 Patuxent River		SS/FFP	Pioneer UAV, Inc. Hunt Valley, MD	Aug 99	Jul 00	Yes	
FY 1999 Adapters/ Harnesses	36	40	NAVAIR 2.4 Patuxent River		SS/FFP	Pioneer UAV, Inc Hunt Valley, MD	Aug-99	Jul-00	Yes	
D. REMARKS										

DD Form 2445, JUL 87	Previous editions are obsolete	P-1 SHOPPING LIST	
311 / 244		ITEM NO 36 PAGE 5	Exhibit P-21 Production Schedule

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APPROPRIATION/BUDGET ACTIVITY WEAPONS PROCUREMENT, NAVY BA-4: Other Weapons								P-1 ITEM NOMENCLATURE/LINE ITEM # Cancelled Accounts					
Program Element for Code B Items:								OTHER RELATED PROGRM ELEMENTS					
	Prior Years	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
QUANTITY													0
EQUIPMENT COST (In Millions)	N/A			\$5.6									\$5.6
SPARES COST (In Millions)													0
PROGRAM DESCRIPTION/JUSTIFICATION:													
This line provides reprogrammed funds to cover costs associated with program in cancelled fiscal years.													
Funding Level				FY98 5584									

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